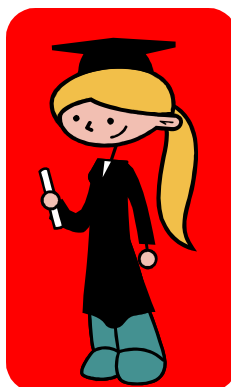


UTAH DIVISION OF CHILD AND FAMILY SERVICES



Quarterly Report—Employee Data 3rd Quarter FY08



Prepared by: The State Office Data Unit

Employee Information

This report includes caseload and turnover information that the division is currently tracking.

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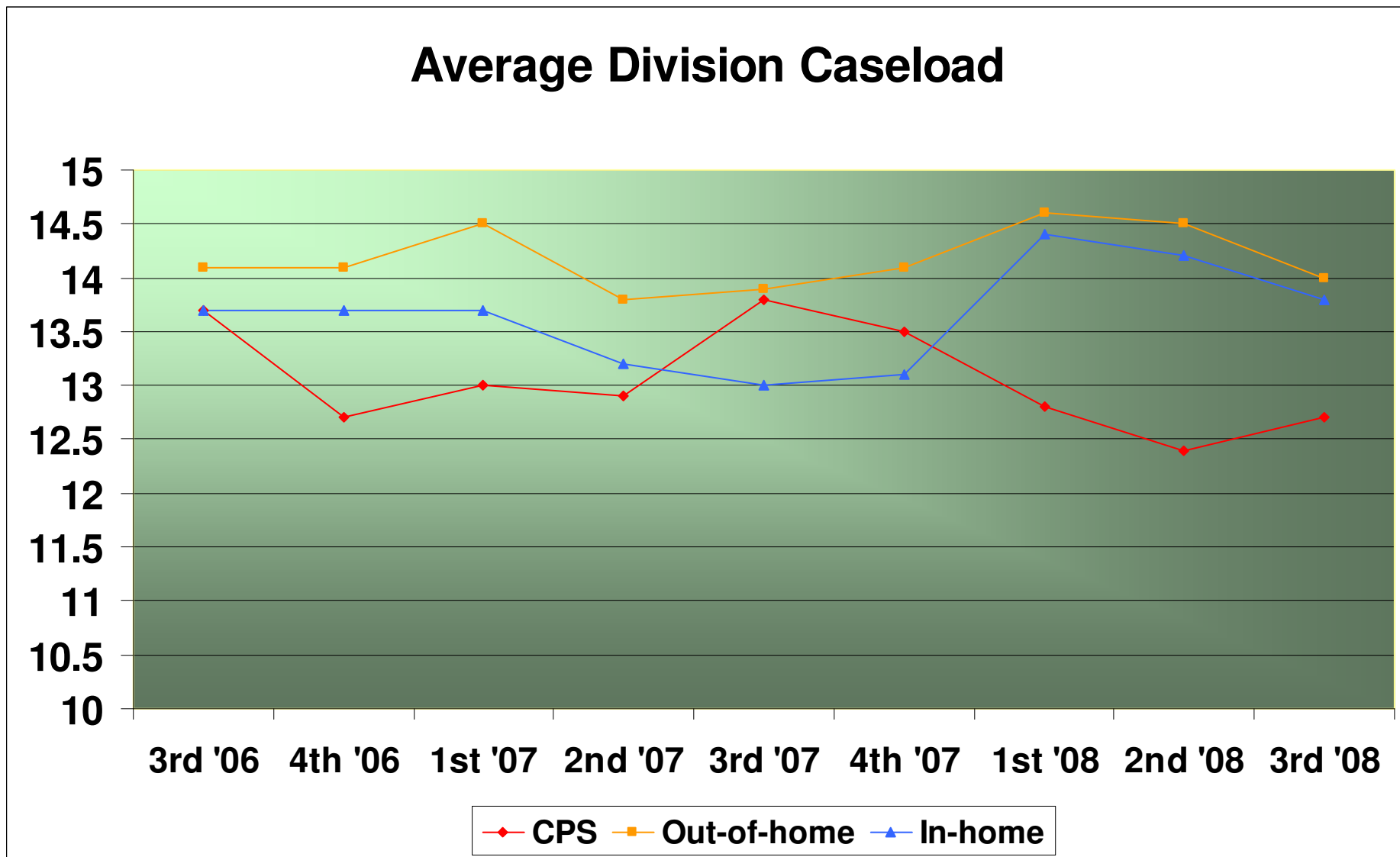
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Caseload Information

A material change in caseloads is considered to be an increase or decrease in the division average caseload of 10% or more over a two-year period. As the chart shows, there has not been a material change in the past two years. Caseloads are calculated by adding all cases for workers, designated by service area based on the majority of the worker's cases, and dividing the total number of cases by the number of caseworkers. Data is taken as of the last day of the month with three months averaged for the quarter. Cases for Supervisors are included as are cases for lead workers. However, supervisors are not included in the caseworker count and lead workers are counted as 1/2 caseworker. Except for family preservation workers, caseworkers with less than 8 cases are not included. This methodology has been consistent for the past 5 years.

Average Number of caseworkers with full load by Quarter												
	Fiscal Year 2006				Fiscal Year 2007				Fiscal Year 2008			
Service Area	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
CPS	115.2	106.5	109.7	114.7	106.0	102.0	112.5	109.3	106.3	103.5	112.3	
Foster Care	170.7	171.2	179.0	182.8	175.3	186.8	188.8	201	203.3	200.7	208	
In-home	69.5	64.3	69.5	64.2	55.8	51.3	58.7	48.7	42.5	46	46.2	
Family Pres	39.7	40.3	37.3	37.3	37	33.3	37.7	36.3	35.8	35	37.7	
Generalist*	10.3	12.2	18.3	19.5	22.7	16.8	19.3	22.7	17.8	19	14.7	
Total	405.4	394.5	413.8	418.5	396.8	390.2	417	418	405.7	404.2	418.9	
Average Caseload												
CPS	12.8	13.3	13.7	12.7	13.0	12.9	13.8	13.5	12.8	12.4	12.7	
Foster Care	14.3	14.6	14.1	14.1	15.4	13.8	13.9	14.1	14.6	14.5	14	
In-home	13.5	13.5	13.7	13.7	13.7	13.2	13	13.1	14.4	14.2	13.8	
Family Pres	4.7	4.6	5.1	5.5	5.2	5.1	5.4	5.5	4.8	4.8	4.7	
Generalist*	12.1	11.7	12.9	13.1	13.4	16.2			17.7	13.5	13.6	
Overall	12.7	13.0	13.1	12.9	13.4	12.9	12.9	13	13.4	13.1	12.8	
* Worker with full load but not a majority in any one service area												
Drop in numbers between 4th quarter and following 1st and 2nd quarters appears to be due to an annual cycle of higher than normal turnover during preceeding 3rd and 4th quarters and delay in getting new workers trained and able to carry a full load.												

This chart shows the trend of average caseload size by case type for the last two years. The average Child Protective Services (CPS), in-home, and out-of-home (SCF-Foster Care) average caseloads have, for the most part, remained between 12.5 and 14.5.



All employees are required to be trained in Practice Model. The goal is for new employees to be trained within six months of their hire date. In order to better track training information, an employee training module was programmed in the SAFE management information system in fall 2006.

All employees hired prior to 12/31/2003 completed practice model training, these records are stored in the regional training offices. The data below includes all current employees hired after 1/1/2004. The first column is those employees hired since 1/1/2004 that have been with DCFS more than six months. The second column is those employees that have been hired within the last six months. The Regional Training Managers have been working with the data team towards having complete and accurate training information in SAFE. We are close to having SAFE completely updated.

Western Region is still working on completion of historical records from 1/1/2004 to when the module was released in SAFE so their percentage in the first column is slightly lower. The second column includes new personnel that were hired within the last six months (e.g., last week) and so percentages in this column are lower but show that new employees are receiving their training. The Western Region has had turnover in their training staff and so are delayed in entering their training data.

	Percent Trained Region Data	Percent Trained Region Data
	Current employees hired from 1/1/04 to 9/30/07	New employees hired within the last six months
Northern	96%	56%
Salt Lake	95%	70%
Western	76%	0%
Eastern	98%	56%
Southwest	100%	14%

Below is the ethnicity breakout of employees based on human resources data.

Ethnicity of Workforce 4/21/08

